

Public Works Department

Katy Allen, Director

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Plan, design and construct public facilities and infrastructure systems to enhance the quality of life for the residents of San José

City Service Areas

Community & Economic Development
Strategic Support

Core Services

Plan, Design and Construct Public Facilities and Infrastructure
Plan, design and construct public facilities and infrastructure

Regulate/Facilitate Private Development
Review of private development to ensure that new development contributes to the safety and welfare of the citizens as well as the City's economic development

Strategic Support: Real Estate, Materials Testing Laboratory, Surveying Services, Infrastructure and Mapping, Financial and Contractual Administration, Computer Services, Equality Assurance, and Human Resources

Public Works Department

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Plan, Design and Construct Public Facilities and Infrastructure	\$ 31,387,024	\$ 31,574,279	\$ 33,162,418	\$ 33,215,112	5.2%
Regulate/Facilitate Private Development	6,859,045	6,765,023	7,196,610	6,050,506	(10.6%)
Strategic Support	8,811,375	11,654,756	11,210,819	11,296,516	(3.1%)
Total	\$ 47,057,444	\$ 49,994,058	\$ 51,569,847	\$ 50,562,134	1.1%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 42,874,212	\$ 44,365,190	\$ 46,548,474	\$ 45,430,640	2.4%
Overtime	92,627	7,550	7,765	42,765	466.4%
Subtotal	\$ 42,966,839	\$ 44,372,740	\$ 46,556,239	\$ 45,473,405	2.5%
Non-Personal/Equipment	4,090,605	5,621,318	5,013,608	5,088,729	(9.5%)
Total	\$ 47,057,444	\$ 49,994,058	\$ 51,569,847	\$ 50,562,134	1.1%
Dollars by Fund					
General Fund	\$ 9,848,589	\$ 10,641,058	\$ 11,061,512	\$ 9,860,408	(7.3%)
Airport Maint & Oper	139,706	131,993	134,575	134,575	2.0%
General Purpose Pkg	0	12,969	12,969	12,969	0.0%
Low/Mod Income Housing	89,284	115,238	118,001	118,001	2.4%
PW Program Support Fund	5,114,278	6,362,302	5,920,589	5,913,286	(7.1%)
Sewer Svc & Use Charge	1,395,691	1,517,921	1,459,209	1,574,209	3.7%
Storm Sewer Operating	179,846	192,489	216,389	216,389	12.4%
SJ/SC Treatment Plant Oper	54,338	57,128	58,088	58,088	1.7%
Capital Funds	30,235,712	30,962,960	32,588,515	32,674,209	5.5%
Total	\$ 47,057,444	\$ 49,994,058	\$ 51,569,847	\$ 50,562,134	1.1%
Authorized Positions	383.50	386.50	386.50	374.50	(3.1%)

Public Works Department

Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2007-2008):	386.50	49,994,058	10,641,058
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Sanitary Sewer Geographic Information Systems Database		(100,000)	0
One-Time Prior Year Expenditures Subtotal:	0.00	(100,000)	0
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		2,306,494	836,617
- 1.0 Accounting Technician to 1.0 Accountant			
- 1.0 Associate Construction Inspector to 1.0 Staff Specialist			
- 1.0 Associate Engineering Technician to 1.0 Staff Specialist			
- 1.0 Associate Structure/Landscape Designer to 1.0 Building Inspector Supervisor			
- 1.0 Engineer to 1.0 Associate Engineer			
- 1.0 Engineer to 1.0 Senior Engineer			
- 1.0 Senior Account Clerk to 1.0 Accounting Technician			
- 1.0 Supervising Real Property Agent to 1.0 Division Manager			
• Changes in Cost Allocation Plan		(400,000)	(387,500)
• Changes in overhead costs		(155,103)	0
• Changes in rent costs		(49,815)	(49,815)
• Capital Project Management System (CPMS) software		35,000	0
• Software licenses and web-based software cost changes		29,500	0
• Non-Personal/Equipment COLA		8,385	8,385
• Changes in overtime funding		215	215
• Change in Professional Development Program funding		(123,210)	(21,771)
• Changes in vehicle maintenance and operations costs		24,323	34,323
Technical Adjustments Subtotal:	0.00	1,675,789	420,454
2008-2009 Forecast Base Budget:	386.50	51,569,847	11,061,512
Investment/Budget Proposals Approved			
Plan, Design and Construct Public Facilities and Infrastructure			
Strategic Support CSA			
- Public Works Capital Position Reduction to Support GIS Management Staffing	(1.00)	(88,895)	0
- Public Works Department Non-Personal/Equipment Funding Efficiencies		(33,000)	(33,000)
- Public Works Capital Improvement Program Staffing Reallocation from the Public Works Fee Program	1.20	174,589	0
Plan/Design/Construct Public Facilities and Infra. Subtotal:	0.20	52,694	(33,000)

Public Works Department

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
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Investment/Budget Proposals Approved (Cont'd.)			
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Regulate/Facilitate Private Development			
<i>Community & Economic Development CSA</i>			
- Public Works Fee Program	(12.15)	(1,146,104)	(1,146,104)
Regulate/Facilitate Private Development Subtotal:	(12.15)	(1,146,104)	(1,146,104)
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Strategic Support			
<i>Strategic Support CSA</i>			
- Public Works Department Non-Personal/Equipment Funding Efficiencies		(17,000)	(17,000)
- Public Works Accountant Funding Alignment	(0.05)	(7,303)	0
- Central Service Yard Consolidation		(5,000)	(5,000)
- Rebudget: Sanitary Sewer/Geographic Information System Database		115,000	0
Strategic Support Subtotal:	(0.05)	85,697	(22,000)
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Total Investment/Budget Proposals Approved	(12.00)	(1,007,713)	(1,201,104)
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2008-2009 Adopted Budget Total	374.50	50,562,134	9,860,408
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